

Education, State Board of  
Office of the State Board of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and the other scholarship programs. Further the Board oversees graduate medical-professional program deliver.							
The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.							
The Board governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Division of Vocational Rehabilitation, Division of Vocational Education, and Idaho Educational Public Broadcasting System.							
The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.							
In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.							
The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1221, SB 1269						
General	17.00	1,287,500	671,900	17,800	100,000	0	2,077,200
Federal	0.00	0	154,700	0	0	0	154,700
Other	4.00	252,600	362,800	0	0	0	615,400
<b>Total</b>	<b>21.00</b>	<b>1,540,100</b>	<b>1,189,400</b>	<b>17,800</b>	<b>100,000</b>	<b>0</b>	<b>2,847,300</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: FY 2001 carryover into FY 2002.						
General	0.00	325,400	352,100	4,300	7,700	0	689,500
Other	0.00	27,000	370,900	2,600	0	0	400,500
<b>Total</b>	<b>0.00</b>	<b>352,400</b>	<b>723,000</b>	<b>6,900</b>	<b>7,700</b>	<b>0</b>	<b>1,090,000</b>
4.42	Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.						
General	0.00	(7,800)	(51,700)	0	(10,000)	0	(69,500)
<b>Total</b>	<b>0.00</b>	<b>(7,800)</b>	<b>(51,700)</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(69,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	17.00	1,605,100	972,300	22,100	97,700	0	2,697,200
Federal	0.00	0	154,700	0	0	0	154,700
Other	4.00	279,600	733,700	2,600	0	0	1,015,900
<b>Total</b>	<b>21.00</b>	<b>1,884,700</b>	<b>1,860,700</b>	<b>24,700</b>	<b>97,700</b>	<b>0</b>	<b>3,867,800</b>

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<b>FY 2002 Estimated Expenditures</b>							
General	17.00	1,605,100	972,300	22,100	97,700	0	2,697,200
Federal	0.00	0	154,700	0	0	0	154,700
Other	4.00	279,600	733,700	2,600	0	0	1,015,900
<b>Total</b>	<b>21.00</b>	<b>1,884,700</b>	<b>1,860,700</b>	<b>24,700</b>	<b>97,700</b>	<b>0</b>	<b>3,867,800</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	7,800	51,700	0	10,000	0	69,500
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>51,700</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>69,500</b>
8.21 Object Transfers: To fund current incumbents for assessment positions.							
General	0.00	19,800	(19,800)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>19,800</b>	<b>(19,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: Personnel Costs for the Idaho's MOST effort shifts from the J.A. and Kathryn Albertson Foundation grant to the federal Title II grant in September 2002. The remainder of state exiting standards FTP moves to the assessment program.							
General	0.25	0	0	0	0	0	0
Federal	1.60	101,700	0	0	0	0	101,700
Other	(1.85)	(101,700)	0	0	0	0	(101,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of FY 2001 reappropriation and FY 2002 one-time Capital Outlay.							
General	0.00	(325,400)	(352,100)	(22,100)	(7,700)	0	(707,300)
Other	0.00	(27,000)	(370,900)	(2,600)	0	0	(400,500)
<b>Total</b>	<b>0.00</b>	<b>(352,400)</b>	<b>(723,000)</b>	<b>(24,700)</b>	<b>(7,700)</b>	<b>0</b>	<b>(1,107,800)</b>
8.51 Base Reduction: Reduction in the amount of spending authority needed for private grants.							
Other	0.00	(94,800)	0	0	0	0	(94,800)
<b>Total</b>	<b>0.00</b>	<b>(94,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,800)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(71,600)	(70,000)	0	0	0	(141,600)
<b>Total</b>	<b>(1.00)</b>	<b>(71,600)</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(141,600)</b>
<b>FY 2003 Base</b>							
General	16.25	1,235,700	582,100	0	100,000	0	1,917,800
Federal	1.60	101,700	154,700	0	0	0	256,400
Other	2.15	56,100	362,800	0	0	0	418,900
<b>Total</b>	<b>20.00</b>	<b>1,393,500</b>	<b>1,099,600</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,593,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. In addition, differences between PERSI and ORP rates are accommodated.							
General	0.00	11,000	0	0	0	0	11,000
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replace computers and miscellaneous office equipment and furniture.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Increase the base budget from \$154,700 to \$218,600 for the Title II grant related to Idaho's MOST for FY 2003.							
Federal	0.00	0	63,900	0	0	0	63,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>
<b>FY 2003 Total Maintenance</b>							
General	16.25	1,246,700	591,300	0	100,000	0	1,938,000
Federal	1.60	101,700	218,600	0	0	0	320,300
Other	2.15	56,900	362,800	0	0	0	419,700
<b>Total</b>	<b>20.00</b>	<b>1,405,300</b>	<b>1,172,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,678,000</b>

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<b>Program Enhancements</b>							
12.01 Assessment and Accountability: Funds provided in this decision unit will support the two existing staff in the Assessment office of the State Board of Education. Additional financial support for statewide assessment and accountability is recommended within the Public School Support program and is expected to be transferred to the State Board of Education.							
General	1.00	110,000	0	0	0	0	110,000
<b>Total</b>	<b>1.00</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
12.02 Administration Assistance: Not recommended. Provide office support.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	17.25	1,356,700	591,300	0	100,000	0	2,048,000
Federal	1.60	101,700	218,600	0	0	0	320,300
Other	2.15	56,900	362,800	0	0	0	419,700
<b>Total</b>	<b>21.00</b>	<b>1,515,300</b>	<b>1,172,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,788,000</b>